National Film Board of Canada

2008-2009

Report on Plans and Priorities

The Honourable Josée Verner, P.C., M.P.
Minister of Canadian Heritage, Status of Women and Official Languages

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SECTION I—OVERVIEW

Minister of Canadian Heritage,
Status of Women and Official Languages

Ministre du Patrimoine canadien,
de la Condition féminine et des Langues officielles

Ottawa, Canada K1A 0M5

Thanks to the contributions of dynamic communities across the country and tremendous creative talent, Canadians have a wonderfully rich and diverse cultural heritage. Canada's unique brand of culture has overcome the challenges posed by our vast geography and has played a critical role in strengthening the Canadian federation. Our creative and innovative society embraces the tremendous possibilities offered by rapidly changing technologies. The Canadian Heritage portfolio organizations work to ensure that the cultural sector is able to take advantage of every opportunity available and that Canadian arts and culture continue to be robust and accessible to people here at home and around the world.

As a member of the Canadian Heritage Portfolio, the National Film Board (NFB) is a vital contributor to the cultural life of Canada. The NFB plays a unique role in bringing innovative, challenging and relevant programming to Canadian and world audiences. Defined by creative excellence, it promotes and values community participation and encourages citizens to make their voices heard. New production and distribution technologies allow the NFB to reaffirm its relevance and ensure that the many communities that make up Canadian society have access to its rich and diverse programming.

As the work plan outlined in this 2008-09 *Report on Plans and Priorities* illustrates, the National Film Board will continue to preserve and promote our cultural heritage, which is at the very heart of what it means to be Canadian.

The Honourable Josée Verner, P.C., M.P.

Canada

1.2 Government Film Commissioner's Message

For almost seventy years the National Film Board has played a vital role in Canadian society as a public producer and distributor of audiovisual materials in the public interest. It is recognized and celebrated the world over as one of the great cultural laboratories for research, development and innovation in the world of documentaries, animation, and now, new media. It is unique in providing Canadian creators a place to develop new forms of authentic, socially relevant works that are central to creating common democratic, civil values in a rapidly changing and increasingly diverse society. Through the support of emerging filmmakers, members of diverse cultural and linguistic communities, Aboriginal communities and the disabled, the NFB ensures that its audiovisual works reflect the country's diversity and explains the changing cultural and social realities of Canada. It is the most trusted provider of Canadian audio-visual content to Canada's educational system and is a significant carrier of Canadian values to Canada's youth. As a public provider, it is uniquely placed to break new ground and take the creative risks that neither the private sector nor the public broadcast sector can undertake.

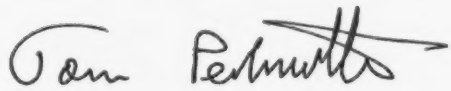
In a digital era, the need for the NFB as Canada's public producer is more essential than ever to undertake the kinds of risks that an audio-visual industry in constant state of change and turmoil cannot afford to take. Again and again, the NFB has shown that it can lead initiatives, on its own or in private-public partnerships, that benefit the industry and Canadians. It is one of the hallmarks of the NFB to step in in areas of market failures to create public goods that enrich the country and provide cultural leadership both domestically and internationally. The NFB's enormous international brand value, its creative work and its constant inventiveness has attracted new investors to Canada and opened doors for the private sector to new markets such as Brazil and Singapore.

The inevitable digital transformation is altering in fundamental ways that audiences are consuming and interacting with audio-visual media. New technologies are giving the NFB the opportunity to reach all Canadians in ways that have not been available and providing them with an enriched media experience that is interactive and dynamic. It does bring however, significant challenges rooted in the proliferation of digital formats. The NFB must quickly review its production models and explore new film languages. A digital strategy will layout the foundations to enable the NFB to make use of new production technologies and distribution platforms for its projects, and ensure its audiovisual works remain relevant and accessible to all communities throughout Canada and internationally.

Today the NFB is the caretaker of one of Canada's most significant audiovisual heritages, an heritage in which Canadians have invested for the past seventy years. It includes almost 13,000 films, 500,000 still images, an extensive sound library and almost 6,000 teacher guides to accompany its productions. This collection is the pulse of Canadian life and creativity across the years. The NFB has a duty that goes far beyond conservation. We are committed to an ongoing reinvigoration of the collection through the production

and distribution of collected works of the great creators like Norman McLaren, Pierre Perrault, and Alanis Obomsawin, through release of historically significant works for educational use and by ensuring that Canadians have access to these treasures that are rightly theirs. The digital strategy will be essential to make this happen.

The NFB is in process of both creative and organizational renewal: the year 2008-2009 will mark the implementation of an updated Program Activity Architecture, as well as the Strategic Planning repositioning for the next five years. Throughout this process, the organization will be guided by the principles of good governance and accountability to help forge a bond of confidence with Canadians.



Tom Perlmutter

Government Film Commissioner and
Chairperson of the National Film Board of Canada

1.3 Management Representation Statement

I submit for tabling in Parliament, the 2008-2009 Report on Plans and Priorities (RPP) for the National Film Board of Canada.

This document has been prepared based on the reporting principles contained in *Guide for the Preparation of Part III of the 2008–09 Estimates: Reports on Plans and Priorities and Departmental Performance Reports*:

- It adheres to the specific reporting requirements outlined in the Treasury Board of Canada Secretariat guidance;
- It is based on the department's Strategic Outcome and Program Activity Architecture that were approved by the Treasury Board;
- It presents consistent, comprehensive, balanced and reliable information;
- It provides a basis of accountability for the results achieved with the resources and authorities entrusted to it; and
- It reports finances based on approved planned spending numbers from the Treasury Board of Canada Secretariat.

Luisa Frate

Luisa Frate, C.A.

Director, Administration

1.4 NFB Overview

Raison d'être

The National Film Board is a public audiovisual production and distribution organization with an extensive film collection, a conservation laboratory, and postproduction and research and development facilities.

The NFB produces –in both official languages- innovative and engaging Canadian audiovisual content on issues of concern to communities across Canada. National Film Board audiovisual productions made by members of cultural, linguistic and Aboriginal communities from all regions of Canada showcase many promising talents among emerging and seasoned filmmakers. They reflect an authentically Canadian point of view recognized across Canada and around the world, therefore playing a pivotal role in the Canadian film and television industry.

Since its earliest days, the NFB has been a wellspring of innovation for the Canadian industry, maintaining its technological edge and contributing to the industry's international reputation in the documentary and point-of-view animation sectors. Today, the NFB remains faithful to this tradition, maintaining an environment dedicated to excellence and innovation that is conducive to nurturing new avenues for creativity. In addition to advising government and industry, the NFB embraces technical development projects that help advance the art and science of filmmaking.

Harnessing the vast potential of new technologies, the NFB has developed a variety of traditional and virtual distribution networks that ensure that its new productions and its extensive film collection- the collective memory of Canada- are increasingly accessible to all Canadians, in every province and territory.

Benefit to Canadians and to the World

There is enormous locked up value in the NFB brand as it speaks of integrity, social engagement, commitment to diversity, artistic innovation and authenticity. For almost 70 years Canadians have invested in the National Film Board. Since its inception in 1939, the National Film Board, with its deep connection with communities and Canadians across the country remains an institution that is essential to the fabric of this country. In an era of mass globalization and evolving technologies that breakdown all geographic borders, the technological environment offers many opportunities, but it also presents certain risks. It is essential that Canadian voices in public service are heard in both traditional and new media, so that Canadian diversity, individuality and identity are preserved. The NFB, recognized around the world as a beacon of creative excellence and innovation, is a dynamic institution who over the years has reinvented itself to meet the demands of new generations, while remaining true to its core mandate.

The NFB's 70th Oscar® nomination for the animated short *Madame Tutli-Putli* is an example of the NFB's essential contribution to the development of Canadian talent. It is only at the NFB that these two emerging filmmakers could have perfected their craft over four years to create this original and innovative work.

The NFB produces Canadian audiovisual content that engages and entertains Canadians of all regions. National Film Board audiovisual production made by members of cultural, linguistic and Aboriginal communities from all parts of Canada showcase many promising talents among emerging filmmakers, and portray an authentically Canadian point of view recognized both here and abroad.

The NFB has a unique role in providing Canadians with innovative, challenging Canadian content that would otherwise not be available. With increased competitiveness and market pressures, it is very difficult for the private sector to take the creative, financial and technological risks that must be taken for Canada to remain at the forefront of the cultural industry. By testing the creative possibilities of new technologies, tackling tough issues of concern or enabling distribution into remote communities, the NFB provides Canadians and the Canadian industry, with new opportunities and contributes to a vibrant Canadian culture and heritage.

Organizational Information

The National Film Board is a public production and distribution organization with an extensive film collection, a conservation laboratory, postproduction and research and development facilities. As the living memory of Canadians, the NFB has its face turned firmly to the future and to the digital world. It is paving the way for new talent, promoting artistic and technological innovation, forging national and international partnerships and playing an active role in producing content that engenders debate on current issues important to Canadian Society.

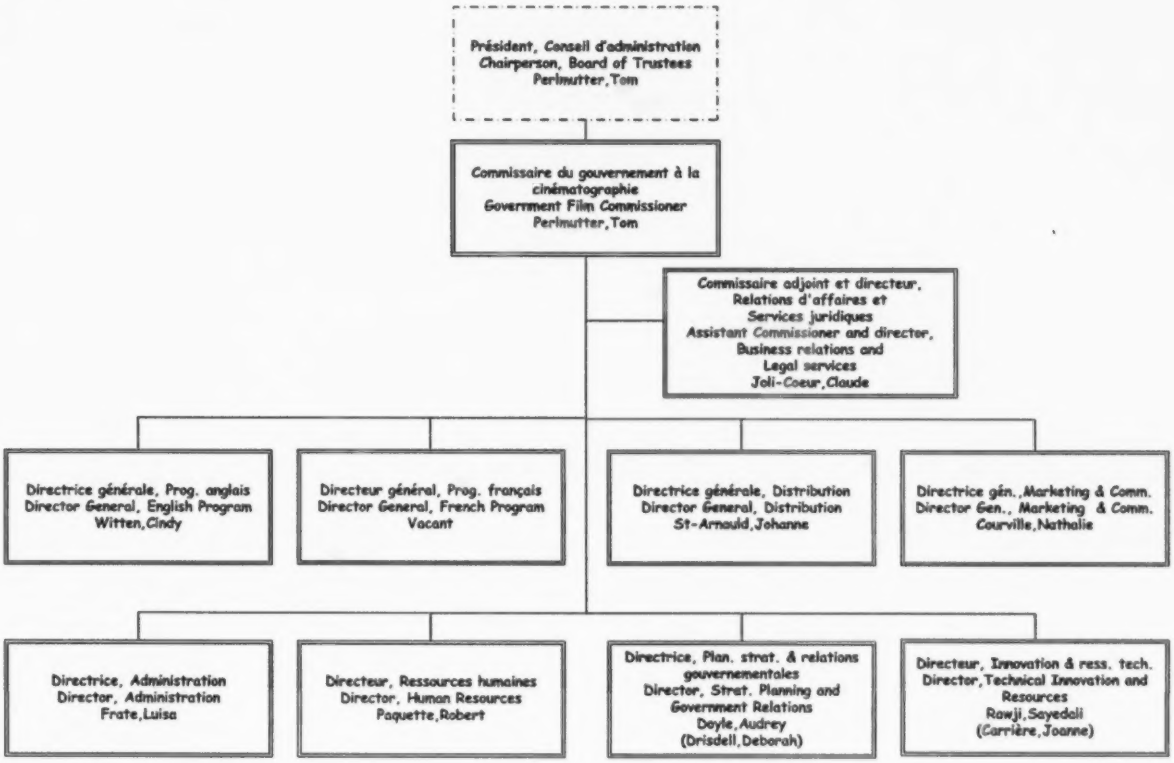
The National Film Board of Canada's mandate is "to initiate and promote the production and distribution of films in the national interest, and, in particular:

- to produce and distribute and to promote the production and distribution of films designed to interpret Canada to Canadians and to other nations;
- to represent the Government of Canada in its relations with persons engaged in commercial motion picture film activity in connection with motion picture films for the Government or any department thereof;
- to engage in research in film activity and to make available the results thereof to persons engaged in the production of films;
- to advise the Governor in Council in connection with film activities; and
- to discharge such other duties relating to film activity as the Governor in Council may direct the Board to undertake."

Mission – The National Film Board of Canada's mission is to reflect Canada (and matters of interest to Canadians) to Canadians and the rest of the world through the creation and distribution of innovative, unique and distinctive audio-visual works based on Canadian point of view and Canadian values.

Vision- The NFB's vision, which will be more explicitly articulated in its 2008-2012 Strategic Plan, is to promote the reflection of Canadian values and perspectives and contribute to a vibrant Canadian culture and heritage.

In addition to its Operational Headquarters in Montreal and its office in Ottawa, the NFB maintains production facilities in Vancouver, Edmonton, Winnipeg, Toronto, Montreal, Moncton and Halifax, a production office in Quebec City and two viewing centres, one in Montreal and the other in Toronto. In addition, two foreign offices support the distribution of NFB works around the world: one office in the Canadian Cultural Centre in Paris, and an office in New York.



The NFB is governed by the *National Film Act* and a series of other statues, including the *Financial Administration Act*, which sets out the government's financial administration structure and process, and the *Access to Information act*, *Privacy Act* and *Official Languages Act*.

As a cultural agency of the federal government, the NFB reports to Parliament through the Minister of Canadian Heritage. The NFB Board of Trustees is constituted of eight members, including the Government Film Commissioner and the Executive Director of Telefilm Canada as an ex-officio member. The NFB has an Chief Audit Executive who reports directly to the Film Commissioner NFB Board of Trustees, while the Office of the Auditor General (OAG) acts as the NFB's external auditor. Once a year, the OAG examines the NFB's financial statements to ensure they are accurate and in compliance with authorizations.

Program Activity Architecture (PAA) Crosswalk

2008–09			
($ thousands)	*New Program Activity 1* **Production of Audiovisual Works**	*New Program Activity 2* **Distribution, Accessibility and Outreach**	**Total**
Old Program Activity 1 **Production of Audiovisual Works**	47,385	0	47,385
Old Program Activity 2 **Distribution of Audiovisual Works**	0	2,459	2,459
Old Program Activity 3 **Accessibility and Outreach**	0	11,523	11,523
Old Program Activity 4 **Research and Advisory Services**	3,675	0	3,675
Total	51,060	13,982	65,042

The New Program Activity Architecture will be effective as of April 1, 2008.
Old program activities Production of Audiovisual Works and Research & Advisory Services have been combined and incorporated into the program activity **Production of Audiovisual Works**. Old program activities Distribution of Audiovisual Works and Accessibility and Outreach have been combined and incorporated in the new program activity: **Distribution, Accessibility and Outreach**.

The new Program Activity Architecture is now comprised of two main program activities: **Production of Audiovisual Works**, and **Distribution, Accessibility and Outreach**.

Voted and Statutory Items displayed in the Main Estimates
($ thousands)

Vote or Statutory Item	Truncated Vote or Statutory Wording	**2008–09 Main Estimates**	2007–08 Main Estimates
60	Program expenditures	**65,042**	67,118
(S)	National Film Board Revolving Fund	.....	.....
	Total Agency	**65,042**	67,118

The reduction of 2,076 ($ thousands) from 2007-2008 and 2008-2009 is explained by the following items:

. Incremental funding – Internal Audit	245
. Adjustments for collective agreements	226
. Reduction of the Canadian Memory Fund	(1,810)
. Reduction of the IPOLC allocation (Interdepartmental Partnership with the Official-Language Communities)	(320)
. Reduction from Procurement cost efficiencies	(417)
TOTAL reduction year-over-year	**(2,076)**

(Note: The Canadian Memory Fund (CMF) and the Interdepartmental Partnership with the Official-Language Communities (IPOLC) are both Canadian Heritage programs)

Departmental Planned Spending Table and Full Time Equivalents*

($ thousands)	Forecast Spending 2007–08	Planned Spending 2008–09	Planned Spending 2009–10	Planned Spending 2010–11
Production of Audiovisual Work	53,523	53,365	53,365	53,365
Distribution, Accessibility & Outreach	0	19,970	19,970	19,970
Distribution of Audiovisual of Work	8,234	0	0	0
Accessibility and Outreach	13,851	0	0	0
Research and Advisory Services	3,843	0	0	0
Budgetary Main Estimates (gross)	79,451	73,335	73,335	73,335
Non-budgetary Main Estimates (gross)				
Less: Respendable revenue	8,293	8,293	8,293	8,293
Total Main Estimates	71,158	65,042	65,042	65,042
Adjustments				
Total Adjustments	-	-	-	-
Total Planned Spending	71,158	65,042	65,042	65,042
Less: Non-respendable revenue	-	-	-	-
Plus: Cost of services received without charge	-	-	-	-
Total Departmental Spending	71,158	65,042	65,042	65,042
Full-time Equivalents	498	498	498	498

** PAA structure will be modified as of April 2008.*

The reduction of 6,116 ($ thousands) from 2007-2008 to 2008-2009 is explained by the following items:

. Carry forward - GG Warrant	(3,656)
. Incremental funding – Internal Audit	87
. Reduction of the Canadian Memory Fund	(1,810)
. Reduction of the IPOLC allocation (Interdepartmental Partnership with the Official-Language Communities)	(320)
. Reduction from Procurement cost efficiencies	(417)
TOTAL reduction year-over-year	**(6,116)**

(Note: The Canadian Memory Fund (CMF) and the Interdepartmental Partnership with the Official-Language Communities (IPOLC) are both Canadian Heritage programs)

Summary Information

Financial Resources ($ thousands)

2008–09	2009–10	2010–11
65,042	65,042	65,042

Human Resources

2008–09	2009–10	2010–11
498	498	498

Departmental Priorities

Name	Type
1. Maintain an environment dedicated to excellence and innovation that is conducive to nurturing new avenues for creativity in the audiovisual form.	On-going
2. Maintain and strengthen the NFB's ability to identify, develop and mentor the talent and creative skills from emerging filmmakers and aboriginal, regional, linguistic and ethnocultural communities.	On-going
3. Create a digital strategy that will serve as a foundation to enable the NFB to deliver on its mandate into the future in distribution, new business development, outreach and preservation of its audio-visual heritage.	New
4. To make the works of the NFB readily and widely accessible to Canadian and international audiences.	On-going
5. Maintain, promote and enhance research and development initiatives to ensure increased accessibility of NFB audiovisual works.	On-going

Program Activities by Strategic Outcome

Activity	Expected Results	Planned Spending ($ thousands)			Contributes to the following priority
		2008–09	2009–10	2010–11	
Strategic Outcome:	The reflection of Canadian values and perspectives through the production of innovative Canadian audiovisual works accessible in relevant media of the day				Priorities 1 through 5
Production of audiovisual works	Programming involving social issues Programming with the focus on point of view documentaries, animation, alternative drama and new media Projects innovative in content, form and broadcasting mode, with flexibility for experimentation Completed audiovisual works exploring Canadian diversity. Completed audiovisual works created by culturally, regionally & linguistically diverse, aboriginal and disabled filmmakers Completed audiovisual works produced by emerging filmmakers maintained On-going promotion and development of new talent.	51,060	51,060	51,060	Priority 1 Priority 1 Priority 1 Priorities 1 and 2 Priority 2 Priority 2 Priorities 1 and 2

Activity	Expected Results	Planned Spending ($ thousands)			Contributes to the following priority
		2008–09	2009–10	2010–11	
Distribution, Accessibility, Outreach	Completed audiovisual works accessible on new distribution platforms	13,982	13,982	13,982	Priority 3
	On-going digitization of the NFB collection				Priority 3
	Increased number of audiovisual works available online				Priority 3
	Increased sales generated by NFB's collection				Priorities 3 and 4
	Improved access to the NFB collection through its various activities and offerings, particularly the mediatheques and other resources				Priority 4
					Priority 4
	Improved recognition of the NFB brand on television, in festivals and schools, during industry activities and with the federal government				Priority 4
	Increasing number of initiatives targeted for the educational sector				Priority 4
	Appreciable research and development efforts on techniques and technology in the audiovisual field				Priority 5

NFB Plans and Priorities

External Business Environment

Government Expectations

The NFB reports to the Department of Canadian Heritage, which is responsible for administering the *National Film Act* governing the organization as a public production and distribution agency. It is funded primarily through Parliamentary appropriations and revenue from the sale of films and other products.

The NFB subscribes to the Government of Canada's principles of good governance. In the *Federal Accountability Act*, the Government puts forward specific measures to increase accountability, transparency and oversight of government activities. In addition, the Management Accountability Framework sets out all expectations for managing the Public Service in today's world to ensure superior organizational performance.

At the NFB, analysis and compliance with the government's sound management requirements are ongoing processes as well as organizational priorities. The NFB is currently undergoing the round V of the Management Accountability Framework assessment. The MAF assessment results will be used to evaluate the state of management practices within the organization and set priorities for management improvement.

In preparation for the round V of the MAF assessment, the NFB had conducted a self evaluation using the MAF framework. Overall, the assessment was quite positive, indicating sound financial management and controls. It was, however, noted that the organization, though it assesses operational risks, does not have an overall approach to corporate risk management. As a result of this self-evaluation, the NFB has started developing a formal corporate risk profile. With the beginning of a new strategic planning cycle, the NFB has also begun developing revised evaluation and audit actions plans, as well as its performance measurement framework.

Canada's Film and Television Production Industry

Statistics in the most recent Economic Report on the Canadian Film and Television Production Industry, Profile 2007[1] indicate that the total production for Canada's Film and Television production industry increased in 2005-2006 by 5.8% to $4.8 billion.

Film and television production generated 124,300 full-time equivalents jobs including more than 8,600 directly and indirectly in theatrical films production. The real GDP in

[1] Nordicity Group Ltd., *Profile 2007: An Economic Report on the Canadian Film and Television Production Industry*, Ottawa, Feb 2007, p. 11

motion picture and video production and post-production industry grew by 1.5% in 2005-2006.

The Canadian theatrical production increased by 75.6% in 2005-2006 from the previous year, to reach $323 million. The number of Canadian theatrical films rebounded from a two year decline in 2003-2004 and 2004-2005. The recovery can be largely traced back to an increased number of productions at the higher end of the budget scales, particularly in the fiction feature-length genre, and the increase in foreign location productions. However, international treaty co-production activity continued to drop with a $117 million decrease in 2005-2006. The international pre-sale market still has not rebounded to the exceptional levels seen in the late 1990s.

Documentary Genre

According to Getting Real 2007[2], Canadian documentary film and television production reached $440 million (including independent and in-house production) in 2005-06, growing at an annualized rate of 10.8% since 1996-97.

Employment in Canadian documentary production more than doubled between 1996-97 and 2005-06, with direct and indirect job creation rising from 7,300 to 15,300 during the period. Full Time Equivalent jobs in documentary production increased by approximately 110% between 1996-97 and 2005-06, reaching 5,900.

The export value of Canadian documentary production increased 200% since 1996-97 to $42 million in 2005-06. The international treaty co-production activity for the documentary sector was down 39% from 2005 to reach a total of $36.5 million (sum of domestic and foreign budgets), though it has still more than doubled since the late 1990s.

It is noted that the growth in economic activity, job creation and international export in documentary production has outpaced overall industry growth and has placed this genre as an emerging economic engine for the digital age.

The above factors will not only affect private sector producers but also have an impact on NFB operations through the planning period covered in this report.

Digital Transition and New Digital Platforms

Digitization will make it possible for Canadians to access audio-visual content on the platform of their choice – DVD, digital music player, mobile video player, webcasts and other means- regardless of where they are. It also presents an opportunity to directly reach and communicate with Canadians. Much like the days of the travelling projectionists who went from town to town holding public screenings, the NFB uses new

[2] Nordicity Group, Ltd. and Digital Theory Media Consulting, *Getting Real: An Economic Profile of the Canadian Documentary Production Industry*, Volume 3, 2007,

technology to connect with Canadians from all communities, giving them a voice and encouraging citizen engagement from coast to coast.

Though the digital revolution provides a wealth of extraordinary opportunities for producers and distributors, it also brings enormous challenges. The NFB has been preparing for a number of years, creating partnerships and conducting research on image quality, innovative modes of transfer, accessibility and broadcasting in order to make the shift to digital technology.

The NFB will face many challenges rooted in the proliferation of digital formats. HD will soon become the unchallenged standard for shooting, broadcasting and distribution in Canada and internationally. Without HD production and distribution capacity on multiplatforms, the NFB could jeopardize its distribution activities and its revenues could drop precipitously.

The NFB must act quickly adjust its production chain, distribution strategies and collection management methods to meet its program objectives and maintain its leadership role among its partners and Canadians generally. The transition represents considerable challenges, particularly related to technology, rights management and financing. The high cost of this transition will have an important impact on both to the independent industry and the organization.

Internal Business Environment

As a public producer and distributor of innovative and engaging documentaries and animated films, the NFB fosters cultural diversity, supports Aboriginal Communities, promotes official languages and advances citizen participation. With seven production centres across the country, the NFB reflects Canada's regional diversity and succeeds in reaching Canadians in all provinces and territories as well as people around the world.

The new technologies demand new ways of operating. The linear, hierarchical, central organization is not able to respond efficiently and quickly enough to those challenges. Employees have a wealth of knowledge, talent and skills that may often not be fully utilized in hierarchical structures.

The NFB is increasingly shifting its work processes to cross-disciplinary, cross departmental collaborative work groups and processes. Institutional norms on accountability, performances measures, efficiency, effectiveness and long-term continuity remain vital.

Creativity is not simply a creative output (ie: a film); it is a characteristic of all staff and can be leveraged to make a more fulfilling and effective workplace. The basis for a fully creative organization include clearly articulated goals and priorities, free flow of information decentralized and delegated decision making to those with the operational know how, as well as the articulation of clear expectations and performance measures.

Appointment of 15th Government Film Commissioner and Chairperson of the NFB

On June 11 2007, the 15th Government Commissioner and NFB president, Mr. Tom Perlmutter, took on the Commissioner's duties. In addition to the Film Commissioner's appointment, there were several changes to the Board of Trustees. With the support of the new Board of Trustees, the Commissioner is preparing a strategic plan in order to firmly anchor the NFB in the new digital era.

New Strategic Plan 2008-2012

The new commissioner in consultation with the Board of Trustees, the NFB employees and the institutions' strategic partners are in the strategic planning process. A strategic plan covering the years 2008 to 2012 will be finalized and implemented in the spring of 2008.

Alignment with Government Priorities

Through the Department of Canadian Heritage, the NFB contributes directly to the achievement of federal government priorities announced in the October 2007 Speech from the Throne. Through its mandate and by means of its original audiovisual works, the NFB in its role as a cultural organization assists the federal government in achieving its priorities in innovative ways.

As stated on the Speech of the Throne, "Canada is built on a common heritage of values, which Canadian have fought and died to defend". The NFB's extensive collection of more than 13,000 audiovisual works are an important cultural heritage that reflect these values, and contribute to **strengthening Canada's Sovereignty and Place in the World**.

In order to safeguard this heritage, it is crucial for the organization to create a digital strategy that will allow it deliver on its mandate in distribution and developing new business models that will be beneficial to the Canadian industry. A digital strategy will allow the organization to make these works accessible to the country as well as internationally, all the while preserving Canada's heritage.

In the Speech of the throne, the government also stated its commitment to international assistance in promoting democratic governance in fragile states. In alignment with the government's on-going efforts in Haiti, the NFB has partnered with the Haitian Ministry of Culture and Communications to donate equipment and titles of its collection for broadcast in the Haitian State television network, private channels and for screenings in the Haitian school system. As indicated by the Haitian Cultural Minister, the development of cultural expression is an important facet of Haiti reconstruction efforts. In 2008-2009, the Canadian Embassy will hold a festival of NFB films in the nation's capital and in other major cities. In addition, the NFB is currently exploring the possibility of developing initiatives targeted to emerging filmmakers and at-risk youth in order to further contribute to the reconstruction efforts.

The NFB will also be a key player in the celebration of the 400th anniversary of the founding of Quebec City, thus contributing to the government's priority of **Strengthening the Federation and our Democratic Institutions**. The NFB is currently working on several initiatives to contribute to the national programming for this celebration, and using innovative technology to present to the Canadian public. Among these is the innovative Champlain project, on the founder of the City of Quebec. This short film, directed by noted Quebec filmmaker Jean François Pouliot (*La grande séduction*) relies on stereoscopic animation techniques.

The NFB's programming values are inherently aligned with the government's efforts to strengthen Canada's linguistic duality. Through its English and French language programming branches active across the country, the organization produces and distributes audiovisual works in both official languages, which are essential components of Canadian identity. The NFB also engages with filmmakers and official language minority communities, and is putting in place an e-cinema pilot project to make its films accessible to five French-speaking Acadian communities.

The NFB is committed to producing and distributing works that reflect the values and opinions of all communities that make up Canadian society. It is committed to maintaining and strengthening its ability to identify, develop and mentor the talent and creative skills from regional, linguistic, and ethnocultural communities, as well as aboriginal and emerging filmmakers.

Many of the NFB's filmic programs designed for Aboriginal communities across the country give rise year after year to a rich and distinct cinematography, reinforcing the government's continued commitment to 'improving the lives of Canada's Aboriginal People'. Initiatives such as *Wapikoni Mobile* nurture the talent of aboriginal youth, who have shared their experience and vision of the world through their productions, laying the groundwork for a promising Aboriginal cinema. *Wapikoni Mobile* has also empowered communities by encouraging the creation of permanent studios, which together could constitute Quebec's first Aboriginal audiovisual production co-operative.

By testing the creative possibilities of new technologies through innovative initiatives such as the e-cinema pilot project, the NFB enables distribution into remote communities while developing new business models. Through this process the NFB is ensuring that Canada has a modern infrastructure, an innovative and entrepreneurial business environment and taking the creative, financial and technological risks that the private sector is unable to do. The NFB, through its research and development initiatives is committed in helping the government provide **effective economic leadership for a prosperous future.**

Finally, the project Greencode for the documentary industry is an example of the NFB's proactive initiative to support the government's efforts to **improve the environment and health of Canadians.** The NFB is supporting a private-sector initiative to develop a framework to support better environmental practices by the audiovisual community.

SECTION II—ANALYSIS OF PROGRAM ACTIVITIES BY STRATEGIC OUTCOME

2.1 Analysis by Program Activity

Strategic Outcome: The reflection of Canadian values and perspectives through the production of innovative Canadian audiovisual works accessible in relevant media of the day.

2.2 Program Activity: Production of Audiovisual Works

Financial Resources ($ thousands)

2008–09	2009–10	2010–11
51,060	51,060	51,060

Human Resources

2008–09	2009–10	2010–11
342	342	342

NFB's audiovisual works provide a uniquely Canadian perspective, including diverse cultural and regional perspectives, recognized across Canada and around the world, thereby playing a pivotal role in the Canadian film and television industry.

Its programming fosters diverse voices and content in both official languages by encouraging participation from Aboriginal groups, regional, linguistic and ethnocultural communities.

The NFB's use of the innovative production methods and technologies to provide quality works to be accessible on new distribution platforms and in new media.

Production activities include the conceptualization, research, development, production and marketing of documentaries, animation films, new media content, as well as other emerging forms.

To support the above outcomes, the NFB has established the following priorities for the three-year planning period.

1. **Maintain an environment dedicated to excellence and innovation that is conducive to nurturing new avenues for creativity in the audiovisual form.**

2. **Maintain and strengthen the NFB's ability to identify, develop and mentor the talent and creative skills from emerging filmmakers and aboriginal, regional, linguistic and ethnocultural communities.**

Plan

1. Maintain an environment dedicated to excellence and innovation that is conducive to nurturing new avenues for creativity in the audiovisual form.

The NFB is a unique centre for creative excellence and innovation that promotes and values community engagement, and encourages communities to make their voices heard. With its focus on auteur documentary, alternative drama and auteur animation, the NFB turns the lens on major contemporary social issues and supports strong, diversified point-of-view films. For almost seventy years, the NFB remains home to the same spirit of innovation and the avant-garde as in the time of its pioneers; key to its continued success relies in its ability to continuously challenge itself to innovate in new genres and formats.

The organization provides a uniquely Canadian perspective recognized across Canada and around the world, thereby playing a pivotal role in the Canadian film and television industry.

Two up-coming NFB feature documentaries, co-produced with the private sector, have been selected by the 2008 Sundance Film Festival, the premier showcase for U.S. and international independent film and are testament to the organization's creative excellence. Patrick Reed's *Triage: Dr. James Orbinski's Humanitarian Dilemma* (White Pine Pictures/NFB) and Yung Chang's award-winning *Up the Yangtze* (EyeSteelFilm/NFB) were screened in the World Cinema Documentary Competition, and were part of 16 selected films from a pool of 620 submissions. Both films look at the human spirit during times of massive changes and crises.

Another example includes *Le peuple invisible*, a hard-hitting documentary that chronicles filmmakers Richard Desjardins and Robert Monderie's visit the last parcels of Algonquin land to give its people a voice and to reveal the unspoken and hidden despair bring to light the greatness and the misery of this Algonquin nation. This film is provoking a debate about Quebec's relations with its Aboriginal community.

The NFB can connect to communities at grass roots level and innovate new forms of media. Projects like award-winning *Filmmaker in Residence* in collaboration with St. Michael's Hospital is breaking new ground by creating new forms of expression and by empowering new kinds of creators. The innovation is happening in the organization's engagement with community and ability to adapt in new, creative ways the ever blossoming opportunities of the digital realm.

For the upcoming year the NFB will ensure that programming continues to tackle the social issues that will lend to public debate. The organization will publish updated criteria for its programming decisions with a clearly articulated, timely and transparent programming process. The guiding values for each of the programming areas will be talent, social relevance, authenticity, innovativeness and audacity. The diversity of voices will underscore all of NFB activities.

In 2008-2009, NFB will be present in the activities marking the 400th anniversary of the founding of Quebec City, and has responded to the Government of Canada's call for projects highlighting this important event. Among these is the Champlain project, an animation and fiction short on the founder of this city. Its spectacular stereoscopic presentation shows a larger-than-life Champlain. This production will use both a combination of archival and original material. The launch of the film is scheduled for May 2008 at a space dedicated to the founder of the City of Quebec, in the Museum of Civilization.

As well, ongoing planning and discussions for an Olympics project will be at the centre of the NFB priorities for the upcoming year. The organization will develop a multiplatform strategy at this important event, to maximize the opportunities of new technologies to reflect Canada and Canadians to the world.

The Cross Media Challenge co-production competitions offer further proof of the NFB's key role in the creation of innovative and interactive content for the new platforms in Canada as well as internationally. Created in partnership with domestic and international partners to develop globally engaged media projects on issues such as the environment, health care, human rights, poverty and violence against women, this initiative is now in its third offering with a recent call for submissions. Initiatives such as the Cross Media Challenge clearly demonstrate the NFB's commitment to make the NFB a model for the creative organization of the 21st century, one that is a crucible for creative innovation.

The NFB has maintained its level of co-production partnership with domestic and international producers throughout its 2002-2006 Strategic Plan. Co-productions create opportunities to merge creative expertise and develop promotional strategies with domestic and marketing plans designed to ensure maximum visibility of each project in its target market. The NFB has a specialized team that works closely with partner producers to bring unique NFB expertise to the projects and ensure that the critical launch phase of a project is successful. In the planning period, the NFB will continue to work with its co-production partners both domestically and internationally as a full creative partner on projects that answer to the NFB mandate.

2. Maintain and strengthen the NFB's ability to identify, develop and mentor the talent and creative skills from emerging filmmakers and aboriginal, regional, linguistic and ethnocultural communities.

The NFB's mission is to reflect Canada (and matters of interest to Canadians) to Canadians and the rest of the world through the creation and distribution of unique and innovative and distinctive audiovisual works based on Canadian point of view and Canadian values.

The content of NFB films is a representative reflection of Canadian society, while diversity in all its varied forms is an integral part of the organization's culture. Itself a model of linguistic, ethnic and regional diversity, the NFB has succeeded in representing

Canadian cultural diversity in its varied aspects, and through its programs, will continue to do so during the upcoming planning period.

Through its production facilities in Vancouver, Edmonton, Winnipeg, Toronto, Montreal, Moncton and Halifax, and a production office in Quebec City, the NFB is committed to working with filmmakers across the country, in both official languages. The NFB will continue to offer particular support to filmmakers in minority-language regions and work with the Department of Canadian Heritage to maintain the Interdepartmental Partnership with the Official Language Communities. In conjunction with Canadian Heritage, the NFB will continue developing programs that meet IPOLC initiative objectives.

One such program is the implementation of an e-cinema pilot project in five francophone Acadian communities. The project is being carried out to foster the dissemination of French-language works in minority French-speaking communities.

Through the Aboriginal Filmmaking Program (AFP) and its membership efforts, career development programs, as well as through the encouragement and development of talent and stories from specific culturally diverse communities and Aboriginal groups, the NFB will maintain and enhance its commitment to producing audiovisual works made by Canadians of all communities and reflecting issues important to us. The organization will add continued support for initiatives designed for Aboriginal communities across the country.

The NFB will maintain its commitment to reflect Canada's diversity both on and behind the screen. The organization provides an excellent learning environment that fosters skills acquisition and nurtures talent in communities across Canada. The cultural diversity working group will continue to focus its efforts in establishing an accountability framework setting out the cultural diversity responsibilities of NFB branches and sectors. This framework will serve to formulate an action plan and strategies for the NFB's cultural diversity policy in the next strategic plan.

The NFB is an incubator of talent and innovation for young filmmakers in Canada. NFB programs foster a fertile learning environment in which mentoring plays an important role. In the last five years, the NFB has developed a range of low-cost, highly effective programs that fill the gap between film and training schools and a first professional production experience. Short film programs like *Momentum* (documentary) and *Hothouse* (animation) have pioneered an integration of master classes and full professional production to train the next generation of creators. They have allowed for innovative ways of involving underserved communities like aboriginal ones (*First Stories* soon to be followed by *Second Stories* and *Nunavut Animation Lab*). And they have been done in partnership with a range of other institutions including provincial agencies, broadcasters and independent production companies. Other examples of such programs include *Reel Diversity*, *Inspired*, *Doc Shop*, *Film Pop* and the *Calling Card* program.

The *Filmmaker Assistance Program* (FAP) and the *Aide au cinema indépendant Canadien* (ACIC) nurture talent by providing financial assistance for technical services to

documentary, animation and short drama filmmakers, many of whom are emerging. During the planning period, the NFB will undertake a formal review of these two programs to ensure their continued effectiveness and efficiency.

These programs are key instruments of the NFB's commitment as a laboratory for emerging filmmakers, helping the organization connect and identify the next generation of outstanding documentary and animation filmmakers and providing the training and mentorship to help them realize their potential.

Through these programs the NFB is also discovering and encouraging new talent, strengthening filmmaking in Canada and promoting experimentation, creativity and innovation.

The NFB seeks the following outcomes:

- Programming involving social issues
- Programming with the focus on point-of-view documentaries, animation, alternative fiction and new media
- Programming exploring Canadian diversity
- Ongoing promotion and development of new talent
- Audiovisual works produced by emerging filmmakers
- Audiovisual works created by culturally, regionally & linguistically diverse, aboriginal and disabled filmmakers
- Projects innovative in content, form and broadcasting mode, with flexibility for experimentation

Performance Measurement Strategies and Indicators

The NFB will assess progress by tracking the following

- Number of audiovisual works produced by culturally, regionally and linguistically diverse, Aboriginal and people with disabilities
- Awards, mentions, nominations and tributes earned at Canadian and International festivals
- Number of research and development projects related to innovation
- Number of participants in talent-nurturing initiatives, including competitions

2.3 Program Activity Name: Distribution, Accessibility, Outreach

Financial Resources ($ thousands)

2008–09	2009–10	2010–11
13,982	13,982	13,982

Human Resources

2008–09	2009–10	2010–11
156	156	156

As well as making films, the NFB's mandate includes distributing and selling its products as widely as possible to Canadian and foreign audiences. The distribution of audiovisual work includes commercializing its audiovisual catalogues and well established stock shot library and developing and diversifying markets (Theatrical, TV, Consumer and Institutional) for NFB products in Canada and abroad.

It is one of NFB's essential goals to make its works accessible to as many people as possible and set up a close dialogue with the Canadian population. Distribution activities will make works available in communities across Canada, especially those in underserved communities in remote, rural areas, and provide access to Native groups and official language minority groups.

To support the above outcomes, the NFB has established the following priority for the three-year planning period ahead:

3. **Create a digital strategy that will serve as a foundation to enable the NFB to deliver on its mandate into the future in distribution, new business development, outreach and preservation of its audio-visual heritage.**

4. **To make the works of the NFB readily and widely accessible to Canadian and international audiences.**

5. **Maintain, promote and enhance research and development initiatives to ensure increased accessibility of NFB audiovisual works.**

Plan

3. Create a digital strategy that will serve as a foundation to enable the NFB to deliver on its mandate into the future in distribution, new business development, outreach and preservation of its audio-visual heritage.

New technologies offer abundant ways of making films available, regardless of the mode of reception or type of screen. Countries such as France, the United Kingdom and the Netherlands have made the digital transition a national priority and are devoting considerable resources to it. For several years now, the NFB has been investing in the digitization equipment indispensable to this and has been acquiring considerable internal expertise. The NFB's limited resources have allowed the institution to digitize barely 20% of its collection, which has priceless heritage value both for Canada and the world. To match the expectations of its citizens and remain a cultural leader, the NFB will dedicate resources throughout the next few years to develop a digital strategy aimed to safeguard Canadian's heritage. Through the digitization, rights clearances and rights management systems, the institution will explore new business models that will be beneficial to the Canadian industry and maximize accessibility and revenue potential of NFB audiovisual works.

An integrated digitization strategy is intended to maximize revenues and increase accessibility of products on digital format to make them accessible to Canadians and the world, offering the maximum number of titles from its collection, to the maximum of viewers. It will also allow an enhanced control of the organization's standard of quality in the creation, information, retrieval and conservation of its digital assets, and to maintain its leadership role in the digital universe.

The development of new business models is inevitably linked to a creative, financial and technological risk that the private sector in Canada is unable to take, but that must be taken for Canada to remain at the forefront of the cultural industry. The NFB will dedicate time and effort to developing these models that will be beneficial to the Canadian industry.

A key priority within NFB's emerging Digital Strategy, the Streaming project is intended to deliver free (and advertising-free) streamed NFB content to the Canadian general public. Once the basic service is established in 2008-2009, the NFB intends to leverage its streaming capability, to support the development of new business models in both consumer and non-theatrical markets, in Canada and internationally.

The digitization of Stockshots library will be instrumental in the development of new business models. The NFB's stock footage collection contains over 4,000 hours of material and consists of more than 40,000 shots. Putting the collection online gives accessibility to clients in Canada and abroad who can view, select, share and buy stock footage as well as have it delivered through the Internet. Along with various internal and external partners, the NFB has been working to put the NFB stock footage online. By making it easier for local and international clients to access one of the most prestigious

image banks in Canada, the NFB can improve customer service, maximize its revenues and improve its efficiency. The NFB's Stockshots online initiative is meant to reduce costs, increase revenue from the sales of stock footage and to position the NFB as a technological leader in this field in Canada. The fast track digitization of the NFB's stockshot library may lead to increased sales in 2008-2009.

In order to maximize accessibility of NFB audiovisual works to Canadians and international audiences, the organization must ensure over the next few years the exercise of a rights regime that is fair and flexible. A Minimum Rights institutional policy regarding the acquisition of minimum rights for NFB productions and co-productions has been articulated and will be implemented starting in 2008-2009. As well, NFB has begun the process of renewal of rights of the collection for the programming of the Streaming initiative, and will continue to do so throughout 2008-2009.

4. To make the works of the NFB readily and widely accessible to Canadian and international audiences.

One of the NFB's essential goals is to make its productions accessible to as many people and engage Canadians in an intimate dialogue, a goal it achieves by setting up leading edge media centres like the Montreal CineRobothèque and the Toronto Mediatheque, and by organizing public screenings and workshops in communities across Canada.

The new digital environment allows for a wide variety of partnerships, such as online film libraries, online learning centres for schools, and digital viewing centres. These help the organization forge a direct bond with Canadians and thus create communities of interest. The NFB seeks to share its wealth of state-of-the-art expertise with film industry professionals, university students and interested members of the public.

The upcoming strategic plan will particularly look to strengthen NFB's role in the educational sector. The organization has for generations been the most trusted provider of Canadian content to Canada's educational system, generating 44% of its revenues from this sector. In addition to offering relevant programming, NFB invests time and effort in providing access to educational materials in various forms, such as workshops and teaching guides. The organization intends to ensure that Canadians in an educational institution have a number of significant NFB experiences in each academic year and recognize it as such. The NFB will focus on establishing a network of partners in schools and adapting its productions to the school curriculum. The support in providing teaching guides and organizing workshops at many regional and provincial teachers' conferences fosters the use of Canadian audiovisual materials.

The NFB will look to increase its international sales, particularly in the US educational sector and will develop market opportunities in public libraries and museums. It will focus its marketing efforts and reduce the number of sub-distributors in the US.

The NFB will work in collaboration with the Ministry of Education in Quebec, and other domestic and international partners in the MuREA project, which involves the indexation

of NFB web content in French so it can accessible by teachers and students in Quebec, France, Belgium, Switzerland and Morocco. Other countries and content might be added as the project evolves.

An NFB-Partnership agreement with the Haitian Ministry of Culture and Communications was signed to allow for the donation of 212 NFB films to be shown on the Haitian State television network, private channels and in the Haitian school system. The films selected are among the leading titles in the NFB collection and reflect the diversity of its output and a range of viewpoints on social and cultural life in Canada and the world. During the 2008-2009 year there will be ongoing discussions with the Canadian Embassy at Port au Prince for future collaborations.
The agreements signed with the Haitian ministry and the State television network call for the submission of annual reports that will enable the NFB to measure the impact of this initiative.

The NFB has put in place a cross departmental committee to develop and implement a coherent and strategic approach to its successful education related activities happening in different sectors of the NFB (eg. Mediatheque, distribution, outreach, programming).

One of the means by which NFB titles are distributed to Canadians is through public libraries. To facilitate access to NFB productions, the Film Board has contractual relationships with library partners. The NFB will review these partnerships and propose new strategic initiatives to reinvigorate these relationships.

The NFB will continue to build on its strong community partnerships. The NFB's community marketing will be aligned within the organization's overall marketing and accessibility strategies to ensure greater coherence for dollar invested. Over the next year new funding sources will be developed for such community outreach.

The NFB will maintain its efforts in its traditional distribution business (including pre-sales), and focus on new areas of revenue generation by better exploiting its substantial assets.

5. Maintain, promote and enhance research and development initiatives to ensure increased accessibility of NFB audiovisual works.

The digital revolution is altering in fundamental ways that audiences are consuming and interacting with audio-visual media. The characteristics of the digital era are interactability, mobility, control of time, user generated material and a general democratization of media.

The NFB's research and development initiatives carry out a rigorous analysis of available technologies before modifying its processes, acquiring new tools and concentrating on infrastructures that offer unprecedented potential, allowing both production and distribution to increase accessibility of NFB audiovisual works.

Fundamental to working in the digital future is the conversion of analogue programming and other assets to digital formats. The NFB will maintain a close watch on industry trends and where audiences are going. The research and development initiatives will ensure that NFB programming can migrate easily to such platforms as mobile, iPod, and such others as become available and popular.

In the upcoming planning period, the NFB will begin formulating a consistent, across-the-board multiplatform distribution strategy and an E-cinema strategy to enhance the efficiency of distribution operations and ensure the collection remains accessible to Canadians at low cost.

The implementation of an e-cinema pilot project in five francophone Acadian communities will serve as a reference for the development of a national community e-cinema network, to establish an experimental e-cinema network and enable the partner centre to offer free NFB programming to the community.

The pilot project will providing a testing ground to further the NFB's R&D efforts, testing the technological possibilities and challenges and the feasibility of implementing a national e-cinema network. It will also provide the framework to assess the parties needs for enhance tools to consult the catalogue of NFB audiovisual productions available on the server provided in conjunction with the pilot project, download the programming as well and marketing support for the initiative. Once established, this project would be expanded and made available to the Canadian audiovisual community, enabling the private sector to also reach remote underserved communities with its programming.

The development of a digital distribution network, which would complement the current distribution and film projection infrastructure, would make it possible to increase to Canadian productions and enlarge the geographic scope of their broadcast. Digital cinema and the NFB initiatives in e-cinema offer tremendous opportunities in the area of public access and production diversity.

The NFB seeks the following outcomes:

- Completed audiovisual works accessible on new distribution platforms
- On-going digitization of the NFB collection
- Increased number of audiovisual works available online
- Increased sales generated by NFB's collection
- Improved access to the NFB collection through its various activities and offerings, particularly the mediatheques and other resources
- Increasing number of initiatives targeted for the educational sector
- Appreciable research and development efforts on techniques and technology in the audiovisual field

Performance Measurement Strategies and Indicators

The NFB will assess progress by tracking the following

- Percentage of audiovisual works accessible on new distribution platforms
- Number of audiovisual works available online
- Quarterly sales, pre-sales and revenue
- Audience indicators for NFB productions
- Level of audience reach and interest in films (television and non-television audiences, and Web site traffic)
- Attendance at NFB screenings and retrospectives
- Percentage of NFB audience who used, accessed, viewed NFB audiovisual works through new distribution platforms
- Number of hours of digitized stock footage

2.4 Program Activity: Revolving Fund

Financial Resources ($ thousands)

2008–09	2009–10	2010–11
0	0	0

Human Resources

2008–09	2009–10	2010–11
0	0	0

The NFB Revolving Fund is used to provide the working capital required for business operations, for interim financing of operating expenses and capital acquisitions and for recording the change in the net book value of capital assets. The Revolving Fund is also used for interim financing of operational shortfalls, though it should be noted that the NFB's operating expenses are funded by annually voted parliamentary appropriations.

SECTION III—SUPPLEMENTARY INFORMATION

Table 1: Departmental links to the Government of Canada Outcomes

Strategic Outcome: The reflection of Canadian values and perspectives through the production of innovative Canadian audiovisual works accessible in relevant media of the day					
	Expected Results	Planned Spending ($ thousands)			Alignment to Government of Canada Outcome Area
		2008–09	2009–10	2010–11	
Production of Audiovisual Works	The NFB produces relevant, challenging and innovative audiovisual works that give Canadians a better understanding of Canada and the world	51,060	51,060	51,060	Social: A Vibrant Canadian Heritage and Culture
Distribution, Accessibility, Outreach	NFB's audiovisual works are accessible to the Canadian public in all regions of the country	13,982	13,982	13,982	Social: A Vibrant Canadian Heritage and Culture

SECTION IV—OTHER ITEMS OF INTEREST

LEGISLATION ADMINISTERED

National Film Act, R.S.C. 1985, c. N-8 (most recently amended in 2003)

NATIONAL FILM BOARD OFFICES

Operational Headquarters: Montreal
Administrative office: Ottawa

Canadian distribution
- CineRobotheque – Montreal
- Mediatheque - Toronto
- Call Centre (1 800 267-7710)
- Web site (www.nfb.ca)

International distribution
- USA (New York)
- European Office (Paris)

English production centres
- Edmonton
- Halifax
- Montreal
- Toronto
- Vancouver
- Winnipeg

French production centres
- Moncton
- Montreal
- Toronto

French production office
- Quebec City

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